

Board of Examiners for Licensed Professional Counselors PO Box 1497 Yazoo City, MS 39194

Dr. Carol B. Jones

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)	5,607	7,500	8,500	1,000	13.33%
b. Travel & Subsistence (Out-of-State)	6,268	7,500	9,000	1,500	20.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	11,875	15,000	17,500	2,500	16.66%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,710	3,880	4,000	120	3.09%
b. Communications, Transportation & Utilities	1,864	1,500	1,500		
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	82,675	84,900	102,580	17,680	20.82%
g. Other Contractual Services	600	600	600		
h. Data Processing	11,717	7,620	9,100	1,480	19.42%
i. Other	271				
Total Contractual Services	100,837	98,500	117,780	19,280	19.57%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,893	5,100	6,500	1,400	27.45%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	376	2,900	2,500	(400)	(13.79%)
Total Commodities	5,269	8,000	9,000	1,000	12.50%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,519				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,519				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	121,500	121,500	144,280	22,780	18.74%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	197,371	206,792	220,292	13,500	6.52%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
LPC License Renewals and Fees	130,921	135,000	145,000	10,000	7.40%
Less: Estimated Cash Available Next Fiscal Period	(206,792)	(220,292)	(221,012)	720	0.32%
TOTAL FUNDS (equals Total Expenditures above)	121,500	121,500	144,280	22,780	18.74%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Debbie Fyke / deblou.ms@netzero.com
 Phone Number: 601-955-6008

Submitted by: _____
 Name
 Title: _____
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Board of Examiners for Licensed Professional Counselors

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Fees									
10.									
11.									
12.									
Total Salaries									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Fees	11,875	100.00%		15,000	100.00%		17,500	100.00%	
10.									
11.									
12.									
Total Travel	11,875		9.77%	15,000		12.34%	17,500		12.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Fees	100,837	100.00%		98,500	100.00%		117,780	100.00%	
10.									
11.									
12.									
Total Contractual	100,837		82.99%	98,500		81.06%	117,780		81.63%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Fees	5,269	100.00%		8,000	100.00%		9,000	100.00%	
10.									
11.									
12.									
Total Commodities	5,269		4.33%	8,000		6.58%	9,000		6.23%

Name of Agency Board of Examiners for Licensed Professional Counselors

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Fees									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Fees	3,519	100.00%							
10.									
11.									
12.									
Total Equipment	3,519		2.89%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Fees									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Fees									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Board of Examiners for Licensed Professional Counselors

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Fees									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Fees	121,500	100.00%		121,500	100.00%		144,280	100.00%	
10.									
11.									
12.									
TOTAL	121,500		100.00%	121,500		100.00%	144,280		100.00%

SPECIAL FUNDS DETAIL

Board of Examiners for Licensed Professional Counselors
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	197,371	206,792	220,292
LPC License Renewals and Fees (3600)	LPC Board Fees	130,921	135,000	145,000
Section B TOTAL		328,292	341,792	365,292

Section S + A + B TOTAL		328,292	341,792	365,292
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Board of Examiners for LPC	3600	State Treasury Fund 3600	220,292	221,012	200,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Board of Examiners for Licensed Professional Counselors

Name of Agency

OTHER SPECIAL FUNDS

Funds are received by the Mississippi Board of Examiners for Licensed Professional Counselors for the payment of renewal fees, licensure fees, and examination fees.

TREASURY FUND/BANK

House Bill 325 established the Board of Examiners for Licensed Professional Counselors under the authority of the Professional Counselor Licensing Act. The Board collects specified fees for licenses, testing, renewals, etc. and deposits the funds into Treasury Fund 3600.

CONTINUATION AND EXPANDED REQUEST

Board of Examiners for Licensed Professional Counselors _____

Program No. _____ of _____ 2 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				11,875	11,875
Contractual Services				100,837	100,837
Commodities				5,269	5,269
Other Than Equipment					
Equipment				3,519	3,519
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				121,500	121,500
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				15,000	15,000
Contractual Services				98,500	98,500
Commodities				8,000	8,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				121,500	121,500
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				2,500	2,500
Contractual Services				19,280	19,280
Commodities				1,000	1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				22,780	22,780
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Examiners for Licensed Professional Counselors _____

Program No. _____ of 2 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel				17,500	17,500
Contractual Services				117,780	117,780
Commodities				9,000	9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				144,280	144,280
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Board of Examiners for Licensed Professional Counselors _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXAMINATION				115,424	115,424
2. INVESTIGATION				28,856	28,856
SUMMARY OF ALL PROGRAMS				144,280	144,280

CONTINUATION AND EXPANDED REQUEST

Board of Examiners for Licensed Professional Counselors _____

Program No. 1 of 2 Programs

AGENCY

EXAMINATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				9,500	9,500
Contractual Services				80,670	80,670
Commodities				4,216	4,216
Other Than Equipment					
Equipment				2,815	2,815
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				97,201	97,201
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				12,000	12,000
Contractual Services				78,800	78,800
Commodities				6,400	6,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				97,200	97,200
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				2,000	2,000
Contractual Services				15,424	15,424
Commodities				800	800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				18,224	18,224
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Examiners for Licensed Professional Counselors _____

Program No. 1 of 2 Programs

AGENCY

EXAMINATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel			14,000	14,000
Contractual Services			94,224	94,224
Commodities			7,200	7,200
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			115,424	115,424
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Examiners for Licensed Professional Counselors

Program No. 2 of 2 Programs

AGENCY

INVESTIGATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				2,375	2,375
Contractual Services				20,167	20,167
Commodities				1,053	1,053
Other Than Equipment					
Equipment				704	704
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				24,299	24,299
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				3,000	3,000
Contractual Services				19,700	19,700
Commodities				1,600	1,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				24,300	24,300
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				500	500
Contractual Services				3,856	3,856
Commodities				200	200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,556	4,556
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Examiners for Licensed Professional Counselors

Program No. 2 of 2 Programs

AGENCY

INVESTIGATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel			3,500	3,500
Contractual Services			23,556	23,556
Commodities			1,800	1,800
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			28,856	28,856
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Board of Examiners for Licensed Professional Counselors

1 - EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Enhance Existing Activities	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	12,000			2,000	2,000	14,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000			2,000	2,000	14,000		
CONTRACTUAL	78,800			15,424	15,424	94,224		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	78,800			15,424	15,424	94,224		
COMMODITIES	6,400			800	800	7,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,400			800	800	7,200		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	97,200			18,224	18,224	115,424		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	97,200			18,224	18,224	115,424		
TOTAL	97,200			18,224	18,224	115,424		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Enhance Existing Activities	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Board of Examiners for Licensed Professional Counselors

2 - INVESTIGATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	3,000			500	500	3,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			500	500	3,500		
CONTRACTUAL	19,700			3,856	3,856	23,556		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,700			3,856	3,856	23,556		
COMMODITIES	1,600			200	200	1,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,600			200	200	1,800		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	24,300			4,556	4,556	28,856		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	24,300			4,556	4,556	28,856		
TOTAL	24,300			4,556	4,556	28,856		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Examiners for Licensed Professional Counselors _____

1 - EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The function of this program is to provide the administrative services necessary to carry out the mission of the Board of Examiners for Licensed Professional Counselors in accordance with statutory mandates. Applicants submit the necessary information for the Board's verification and review.

II. Program Objective:

The basic objective of the program is to provide the overall administrative function and to carry out LPC Board policies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Enhance existing activitie:

Continue to provide administrative function of the LPC Board through licensure and examination.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Examiners for Licensed Professional Counselors

2 - INVESTIGATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The function of this program is to receive, review, and follow up on various complaints concerning licensed counselors and to oversee the legal and ethical concerns about the practice of counseling in the State of Mississippi.

II. Program Objective:

The basic objective of the program is to develop procedures and guidelines for investigating formal complaints concerning practices of licensed counselors in the State of Mississippi and to set up mechanisms whereby complaints can be fairly and adequately investigated.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Enhance existing activitie:

Continue to develop procedures and quidelines for investigation of LPCs.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Examiners for Licensed Professional Counselors
 AGENCY NAME

1 - EXAMINATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of inquiries via telephone	2,094.00	2,157.00	2,221.00
2 Number of NBCC Exams Administered	21.00	25.00	28.00
3 Number of new LPCs	71.00	73.00	75.00
4 Total Number of LPCs	926.00	950.00	978.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Board of Examiners for Licensed Professional Counselors
 AGENCY NAME

2 - INVESTIGATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 inquiries and request for complaint forms	8.00	10.00	12.00
2 Complaints received and Investigated	3.00	4.00	5.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Examiners for Licensed Professional Counselors _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EXAMINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	97,200		97,200	
TOTAL	97,200		97,200	
Narrative Explanation:				
Program Name: (2) INVESTIGATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	24,300		24,300	
TOTAL	24,300		24,300	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	121,500		121,500	
TOTAL	121,500		121,500	

MS Board of Examiners for Licensed Professional Counselors MEMBERS

Board of Examiners for Licensed Professional Counselors

Agency

A. Explain Rate and manner in which board members are reimbursed:

LPC Board members are reimbursed for actual mileage and other travel expenses

B. Estimated number of meetings FY2011

Four to six

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Laura Simpson</u>	<u>Lyon, MS</u>	<u>Gov Barbour</u>	<u>2008</u>	<u>5 years</u>
2.	<u>Leona Bishop</u>	<u>Ridgeland, MS</u>	<u>Gov Barbour</u>	<u>2007</u>	<u>5 years</u>
3.	<u>Carol B. Jones</u>	<u>Gulfport, MS</u>	<u>Gov Barbour</u>	<u>2007</u>	<u>5 years</u>
4.	<u>Marc Showalter</u>	<u>Oxford, MS</u>	<u>Gov Barbour</u>	<u>2007</u>	<u>5 years</u>
5.	<u>Lela Weems</u>	<u>Pas Christian, MS</u>	<u>Gov Barbour</u>	<u>2008</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

House Bill 325 Professional Counseling Act

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Examiners for Licensed Professional Counselors

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	3,425	3,880	4,000
61030 Travel Related training cost	285		
TOTAL (A)	3,710	3,880	4,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,857	1,500	1,500
611XX Transportation of Goods (61180-61190)	7		
TOTAL (B)	1,864	1,500	1,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	356	400	400
61616 MMRS Fees	380	400	400
61620 Department of Audit			
6162X Accounting (61621-61624)	3,600	12,600	21,600
6163X Legal (61630-61636)	10,575	11,000	12,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	4,200	2,500	4,300
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	63,564	58,000	63,880
TOTAL (F)	82,675	84,900	102,580

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Board of Examiners for Licensed Professional Counselors

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	600	600	600
61721 Subscriptions			
TOTAL (G)	600	600	600
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	2,860	1,000	1,000
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)	1,312		
61917 Service Charges to State Data Center	130	200	200
61918 Data Entry			
61920 Internet or Appl Service Provider	3,015	3,020	4,500
61921 Software Aquisition	94		
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	4,021	3,100	3,100
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	285	300	300
TOTAL (H)	11,717	7,620	9,100
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	271		
61999 Contractual Services - No PO Required			
TOTAL (I)	271		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	100,837	98,500	117,780
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	100,837	98,500	117,780
TOTAL FUNDS	100,837	98,500	117,780

**SCHEDULE C
COMMODITIES**

Board of Examiners for Licensed Professional Counselors
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	718	1,000	1,500
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	1,200	1,500	2,000
62140 Paper Supplies	1,435	1,600	2,000
62150 Maps, Manuals, Library Books	1,540	1,000	1,000
62160 Office Equipment (not capital outlay)			
Total (B)	4,893	5,100	6,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	56	500	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Info System Equipment Parts	320	500	500
62590 Other Supplies & Materials		1,900	1,500
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Total (E)	376	2,900	2,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,269	8,000	9,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,269	8,000	9,000
TOTAL FUNDS	5,269	8,000	9,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Board of Examiners for Licensed Professional Counselors _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Examiners for Licensed Professional Counselors

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Dell Optiplex computers	2	3,519					
TOTAL (D)		3,519					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,519					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,519					
TOTAL FUNDS		3,519					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board of Examiners for Licensed Professional Counselors

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board of Examiners for Licensed Professional Counselors _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Board of Examiners for Licensed Professional Counselors _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2012 BUDGET REQUEST

Board of Examiners for Licensed Professional Counselors

Name of Agency

The Board of Examiners for Licensed Professional Counselors (LPC Board) is a 100% Special Fund agency with no employees. The duties of the five appointed LPC board members are to develop guidelines and implement procedures for granting state licenses to professional counselors, including required candidate testing and investigating all forms of formal complaints about the professional, ethical, and legal practices of licensed counselors in the State of Mississippi.

The LPC Board's budget request for SFY 2012 represents a slight increase over the SFY 2011 projected spending. Travel is requested in the amount of \$17,500. The Board members (who receive no per diem) are required to travel at least quarterly to Board meetings to carry out their administrative duties and also conduct special hearings regarding complaints. In addition, the Board would like to send all of its members to the annual AASCB training conference. In the Contractual Services category, an amount of \$117,780 has been requested--an increase of \$19,280. As stated earlier, the LPC Board has no employees, thus contractual agreements are required to handle all of the Board's daily administrative functions, including management services, legal assistance through the Attorney General's Office, and bookkeeping. Finally, the Commodities category includes a request of \$9,000--an increase of \$1,000 over SFY 2011. The commodities category is used to purchase minimal office supplies as well as the required examination materials necessary to test LPC candidates.

As more professionals find themselves required to obtain proper licensure in order to obtain employment in the State of Mississippi, the LPC Board incurs additional expenses. More exams must be administered, more phone calls and mailings must be made, and more collaboration with the Attorney General's Office must take place. In turn, the ability to license more counselors produces more revenue to cover the expenses.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Board of Examiners for Licensed Professional Counselors

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Marc Showalter	Orlando, FL	AASCB Conference	1,388	3600
Carol Jones	Orlando, FL	AASCB Conference	1,348	3600
Lela Weems	Orlando, FL	AASCB Conference	979	3600
Laura Simpson	Orlando, FL	AASCB Conference	1,275	3600
Leona Bishop	Orlando, FL	AASCB Conference	1,278	3600
Total Out of State Travel Cost			\$6,268	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Board of Examiners for Licensed Professional Counselors

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
SAAS FEES DFA / SAAS		356	400	400	3600
<i>Comp. Rate: agency assessment</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>356</u></u>	<u><u>400</u></u>	<u><u>400</u></u>	
61616 MMRS Fees					
MMRS FEES / MMRS		380	400	400	3600
<i>Comp. Rate: agency assessment</i>					
TOTAL 61616 MMRS Fees		<u><u>380</u></u>	<u><u>400</u></u>	<u><u>400</u></u>	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
D FYKE / accounting/bookkeeping		3,600	3,600	3,600	3600
<i>Comp. Rate: \$300.00 month</i>					
J WILLIAMS / accounting/auditing			9,000	18,000	3600
<i>Comp. Rate: \$1,500 month</i>					
TOTAL 6162X Accounting (61621-61624)		<u><u>3,600</u></u>	<u><u>12,600</u></u>	<u><u>21,600</u></u>	
6163X Legal (61630-61636)					
ATTORNEY GENERAL's OFFICE / legal guidance		10,575	11,000	12,000	3600
<i>Comp. Rate: \$65.00 hour</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>10,575</u></u>	<u><u>11,000</u></u>	<u><u>12,000</u></u>	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
L HAYES / travel to Bd functions		1,698	1,000	1,800	3600
<i>Comp. Rate: state rate</i>					
A COX / travel to Bd functions		2,502	1,500	2,500	3600
<i>Comp. Rate: state rate</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>4,200</u></u>	<u><u>2,500</u></u>	<u><u>4,300</u></u>	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Examiners for Licensed Professional Counselors

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
ANN COX / management services <i>Comp. Rate: \$4,000 month</i>		48,000	48,000	48,000	3600
A Cox / office admin assistant <i>Comp. Rate: \$10 hour</i>		15,314	10,000	12,000	3600
J ROWZEE / exam proctor <i>Comp. Rate: \$125 each</i>		250			3600
Other Vendors / Professional services <i>Comp. Rate: TBD</i>				3,880	3600
TOTAL 61690 Other Fees & Services		63,564	58,000	63,880	
GRAND TOTAL (61600-61699)		82,675	84,900	102,580	

VEHICLE PURCHASE DETAILS

Board of Examiners for Licensed Professional Counselors

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Board of Examiners for Licensed Professional Counselors _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Board of Examiners for Licensed Professional Counselors _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : EXAMINATION			
	Enhance existing activities		
		Travel	2,000
		Contractual	15,424
		Commodities	800
		Total	18,224
		Other Special Funds	18,224
Program # 2 : INVESTIGATION			
	Enhance existing activities		
		Travel	500
		Contractual	3,856
		Commodities	200
		Total	4,556
		Other Special Funds	4,556

CAPITAL LEASES

Board of Examiners for Licensed Professional Counselors

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Board of Examiners for Licensed Professional Counselors

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					